

EMERY COUNTY
COUNTY

2005
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

"On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal period. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than 30 days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

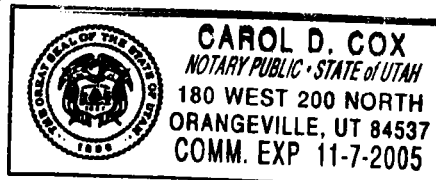
I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of EMERY County for the calendar year ending DECEMBER 31, 2004 as approved and adopted by resolution no. 12-21-04B dated DECEMBER 21, 2004. An appropriate public hearing was held on DECEMBER 21, 2004 for all budgetary funds.

Signed: _____

Bruce C. Fink
(County Auditor)

Subscribed and sworn to this 20th day
of January, 2005.

Carol D. Cox
(Notary Public)



EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
TAXES				
3110	General Property Taxes - Current	4,763,975	4,877,851	4,700,000
3120	Prior Years' Taxes - Delinquent	93,945	69,445	60,000
3130	Sales Tax	147,160	161,792	150,000
3140	Franchise Tax	0	0	0
3150	Transient Room Tax	0	0	0
3163	Assessing & Collecting - State/County	707,672	462,662	400,000
3170	Fee-in-Lieu of Property Taxes	276,848	273,565	250,000
LICENSES AND PERMITS				
3200	Penalties & Interest on Delinquent Taxes	38,370	45,867	20,000
3210	Business Licenses & Permits	1,082	825	1,200
3220	Non-Business Licenses & Permits	700	689	1,300
3221	Building, Structures & Equipment	14,991	15,479	60,000
3222	Marriage Licenses	920	540	700
3223	Motor Vehicle Operation	22,827	19,896	20,000
INTERGOVERNMENTAL REVENUE				
3310	Federal Grants	64,027	0	0
3311	General Government	298,481	279,909	237,000
3330	Federal Payments in Lieu of Taxes	677,415	695,745	675,000
3350	State Shared Revenue	381,031	392,434	348,000
3356	Class "B" Road Fund Allotment	1,447,577	1,434,549	1,420,000
CHARGES FOR SERVICES				
3411	Court Costs, Fees & Charges (Clerk)	4,492	5,161	4,000
3412	Recording of Legal Documents (Recorder)	53,864	48,527	50,000
3413	Zoning & Subdivision Fees	7,000	3,550	10,000
3420	Public Safety	49,049	65,193	38,000
3421	Special Police Services	659	2,039	1,500
3440	State Grants	117,723	527,540	546,500
3443	Refuse Collection Charges	45,837	4,818	5,000
3445	Weed Removal & Cleaning Charges	8,243	14,681	5,000
3490	Miscellaneous Services	8,205	16,137	11,000
3491	Ambulance Service	416,584	364,129	375,000
FINES & FORFEITURES				
3510	Fines	415,360	335,639	404,000

EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
MISCELLANEOUS REVENUE				
3610	Interest Earnings	189,662	200,785	190,000
3620	Rents & Concessions	27,786	27,133	26,000
3640	Sale of Fixed Assets - Compensation for Loss	75,792	21,873	0
3670	Sale of Bonds - Pollution Bonds	219,586	195,111	150,000
3681	Miscellaneous	40,246	26,351	35,000
CONTRIBUTIONS AND TRANSFERS				
3810	Transfer from MBA	0	305,504	368,060
3820	Transfer from Travel Bureau	0	0	10,000
3830	Transfer from Landfill Assurance Fund	0	9,794	0
3840	Transfer from Capital Replacement Fund	0	0	106,300
3880	Beg. Class "B" Road Fund Bal. to be Appropri	0	0	49,350
3890	Beg. General Fund Bal. to be Appropriated	0	0	0
TOTAL REVENUE & OTHER SOURCES		10,617,109	10,905,213	10,727,910

EMERY COUNTY

Governmental Unit

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GENERAL FUND EXPENDITURES

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
GENERAL GOVERNMENT				
4111	Commission or Council	215,743	227,865	242,400
4121	Justice Court	249,554	238,259	281,300
4124	Law Library	4,255	3,933	3,500
4134	Personnel	56,979	57,038	61,700
4136	Data Processing	128,560	241,968	286,800
4137	GIS	105,332	0	0
4141	Auditor	181,043	191,907	223,500
4143	Treasurer	132,539	136,278	161,000
4144	Recorder	145,763	160,768	166,000
4145	Attorney	467,661	501,555	514,800
4146	Surveyor	15,000	10,000	10,000
4147	Assessor	213,966	216,168	244,800
4150	Non-Departmental	382,887	617,350	399,869
4160	General Government Buildings	102,213	110,460	108,100
4170	Elections	985	17,794	1,500
4180	PLANNING & ZONING	113,511	111,245	166,800
4191	Vehicle Registration	44,881	46,636	49,500
PUBLIC SAFETY				
4210	Police Department	2,429,533	2,483,667	2,573,400
4220	Wildland Fire	10,430	17,196	13,523
4230	Corrections	656,246	655,418	673,500
4240	Ambulance	303,559	385,130	389,300
4253	Animal Control	22,050	23,116	21,100
4255	Emergency Services (Civil Defense)	0	400,903	434,500
4256	Poor & Indigent	2,033	3,291	3,000
PUBLIC HEALTH				
4310	Health	73,339	74,706	78,455
4360	Mental Health	56,858	57,010	58,758
4370	Senior Citizens	215,500	215,500	222,780
4380	Nursing Home	0	0	0
HIGHWAYS & PUBLIC IMPROVEMENTS				
4410	Highways	323,391	329,333	339,000
4415	Class "B" Road Program	1,553,779	1,472,086	1,540,350
4420	Sanitation	184,846	158,312	163,700
4450	Weed	99,813	108,314	113,120
4460	Mosquito	121,573	133,734	131,425
4470	Airport	14,875	23,080	20,500

EMERY COUNTY

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For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
PARKS, RECREATION & PUBLIC PROPERTY				
4510	Parks & Park Areas - Extension	45,223	45,602	53,300
4560	Recreation & Cultural - Musuem	32,157	42,974	52,620
4590	Television	54,785	31,387	38,200
4591	Fair	53,961	49,963	46,500
COMMUNITY & ECONOMIC DEVELOPMENT				
4670	Public Lands	79,370	86,978	91,250
TRANSFERS & OTHER USES				
4810	Transfer to Economic Development	83,850	85,550	99,410
4814	Transfer to RSVP	0	0	0
4815	Transfer to Flood Control Fund	0	0	0
4816	Transfer to Capital Projects Fund	0	156,000	0
4817	Transfer to Capital Replacements Fund	590,250	400,000	0
4818	Transfer to Travel Council	0	0	0
4819	Transfer to Internal Service Fund	0	0	0
4820	Transfer to Landfill Assurance Fund	10,500	0	0
4821	Transfer to Drug Task Force Fund	10,550	40,000	32,000
4822	Transfer to Industrial Park Fund	0	0	0
4823	Transfer to MBA	132,975	400,794	463,350
4824	Transfer to SSD #1	0	0	0
4830	Contributions to Other Entities	160,708	135,945	153,300
4880	Approp Increase In Fund Balance	734,603	0	0
MISCELLANEOUS				
4910	Judgments & Losses - Tax Appeals	(520)	0	0
TOTAL EXPENDITURES & OTHER USES		10,617,109	10,905,213	10,727,910

EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

SPECIAL REVENUE FUND - DRUG COURT

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	State Grants	59,817	67,251	62,323
3920	Interest	0	0	0
OTHER SOURCES:				
3980	Transfer from General Fund	0	0	0
3990	Usage of Beginning Fund Balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		59,817	67,251	62,323
EXPENDITURES:				
4010	Expenditures	58,627	59,645	62,323
OTHER USES:				
4090	Budgeted Increase in Fund Balance	1,190	7,606	0
TOTAL EXPENDITURES & OTHER USES		59,817	67,251	62,323

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For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

SPECIAL REVENUE FUND - EMERY COUNTY EMERGENCY - E911

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	Revenue	20,334	40,115	30,500
OTHER SOURCES:				
3980	Transfer from General Fund	0	0	0
3990	Usage of Beginning Fund Balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		20,334	40,115	30,500
EXPENDITURES:				
4010	Expenditures	19,580	3,577	30,500
OTHER USES:				
4090	Budgeted Increase in Fund Balance	754	36,538	0
TOTAL EXPENDITURES & OTHER USES		20,334	40,115	30,500

EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

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SPECIAL REVENUE FUND - DRUG TASK FORCE

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	Grants	82,336	41,978	67,409
3920	Restitution & Seizure	3,957	8,291	3,000
OTHER SOURCES:				
3980	Transfer from General Fund	10,550	40,000	32,000
3990	Usage of Beginning Fund Balance	14,113	16,710	7,071
TOTAL REVENUES & OTHER SOURCES		110,956	106,979	109,480
EXPENDITURES:				
4010	Expenditures	110,956	106,979	109,480
OTHER USES:				
4090	Budgeted Increase in Fund Balance	0	0	0
TOTAL EXPENDITURES & OTHER USES		110,956	106,979	109,480

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Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

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SPECIAL REVENUE FUND - TRANSIENT ROOM TAX -

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	Transient Room Tax	133,824	137,338	123,500
OTHER SOURCES:				
3980	Transfer from General Fund	0	0	0
3990	Usage of Beginning Fund Balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		133,824	137,338	123,500
EXPENDITURES:				
4010	Expenditures	76,281	87,727	113,500
OTHER USES:				
4080	Transfer to General Fund	0	0	10,000
4090	Budgeted Increase in Fund Balance	57,543	49,611	0
TOTAL EXPENDITURES & OTHER USES		133,824	137,338	123,500

EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

SPECIAL REVENUE FUND - EMERY CO. ECONOMIC DEVELOPMENT

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	Grants	96,267	28,172	49,500
3920	Miscellaneous	426	265	0
OTHER SOURCES:				
3980	Transfer from General Fund	83,850	85,550	99,410
3990	Usage of Beginning Fund Balance	0	0	0
TOTAL REVENUES & OTHER SOURCES		180,543	113,987	148,910
EXPENDITURES:				
4010	Expenditures	177,082	99,581	148,910
OTHER USES:				
4090	Budgeted Increase in Fund Balance	3,461	14,406	0
TOTAL EXPENDITURES & OTHER USES		180,543	113,987	148,910

EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

SPECIAL REVENUE FUND - INDUSTRIAL PARK

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	Revenue	922	794	500
OTHER SOURCES:				
3980	Transfer from General Fund	0	0	0
3990	Usage of Beginning Fund Balance	30,078	0	41,000
TOTAL REVENUES & OTHER SOURCES		31,000	794	41,500
EXPENDITURES:				
4010	Expenditures	31,000	0	41,500
OTHER USES:				
4090	Budgeted Increase in Fund Balance	0	794	0
TOTAL EXPENDITURES & OTHER USES		31,000	794	41,500

EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

SPECIAL REVENUE FUND - HISTORIC PRESERVATION

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	Grants	53,853	5,972	20,000
OTHER SOURCES:				
3980	Transfer from General Fund	0	0	0
3990	Usage of Beginning Fund Balance	0	7,002	0
TOTAL REVENUES & OTHER SOURCES		<u>53,853</u>	<u>12,974</u>	<u>20,000</u>
EXPENDITURES:				
4010	Expenditures	52,101	12,974	20,000
OTHER USES:				
4090	Budgeted Increase in Fund Balance	<u>1,752</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES & OTHER USES		<u>53,853</u>	<u>12,974</u>	<u>20,000</u>

EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

SPECIAL REVENUE FUND - LIBRARY

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	Taxes	583,773	597,076	575,300
3920	Grants	5,308	18,141	4,445
3930	Interest	13,042	10,319	12,000
3940	Miscellaneous	11,103	7,439	8,000
OTHER SOURCES:				
3990	Usage of Beginning Fund Balance	1,291	0	5,000
TOTAL REVENUES & OTHER SOURCES		614,517	632,975	604,745
EXPENDITURES:				
4010	Expenditures	614,517	630,267	604,745
OTHER USES:				
4090	Budgeted Increase in Fund Balance	0	2,708	0
TOTAL EXPENDITURES & OTHER USES		614,517	632,975	604,745

EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

SPECIAL REVENUE FUND - INTERNAL SERVICE

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	Revenue	1,635,149	1,654,252	1,800,000
OTHER SOURCES:				
3980	Transfer from General Fund	0	0	0
3990	Use of Beginning Fund Balance	0	127,593	0
TOTAL REVENUES & OTHER SOURCES		<u>1,635,149</u>	<u>1,781,845</u>	<u>1,800,000</u>
EXPENDITURES:				
4010	Expenditures	1,631,843	1,781,845	1,800,000
OTHER USES:				
4090	Budgeted Increase in Fund Balance	3,506	0	0
TOTAL EXPENDITURES & OTHER USES		<u>1,635,149</u>	<u>1,781,845</u>	<u>1,800,000</u>

EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

CAPITAL PROJECT FUND - CAPITAL PROJECTS

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	Transfer from General Fund	0	156,000	0
3920	Interest Income	20,281	23,383	15,000
TOTAL REVENUES & OTHER SOURCES		20,281	179,383	15,000
3990	Begin Fund Balance	1,174,724	1,195,005	1,374,388
TOTAL AVAILABLE FOR APPROPRIATIONS		1,195,005	1,374,388	1,389,388
EXPENDITURES:				
4010	Special Projects	0	0	15,000
4020	Television Upgrades	0	0	0
4030	Courthouse Parking Lot	0	0	0
TOTAL EXPENDITURES		0	0	15,000
Ending Fund Balance		1,195,005	1,374,388	1,374,388

EMERY COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

CAPITAL PROJECT FUND - CAPITAL REPLACEMENT

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3910	Transfer from General Fund	590,250	400,000 (106,300)
3920	Interest Income	10,791	19,370	5,000
3930	Transfer from MBA	176,000	0	304,000
TOTAL REVENUES & OTHER SOURCES		777,041	419,370	202,700
3990	Begin Fund Balance	861,923	1,194,592	1,282,111
TOTAL AVAILABLE FOR APPROPRIATIONS		1,638,964	1,613,962	1,484,811
EXPENDITURES:				
4010	Special Projects	0	51,128	0
4020	Office Equipment & Furnishings	41,070	50,056	34,000
4030	Sheriff's Equipment/Vehicles	78,897	78,758	83,000
4040	Landfill Equipment	139,500	71,875	25,000
4050	Road Equipment	184,905	80,034	260,000
TOTAL EXPENDITURES		444,372	331,851	402,000
Ending Fund Balance		1,194,592	1,282,111	1,082,811

EMERY COUNTY

Government Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

SPECIAL REVENUE FUND - MUNICIPAL BUILDING AUTHORITY

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
3910	REVENUES: Revenue	905,904	1,053,129	465,000
3970	OTHER SOURCES: Transfer from Debt Service	2,918	9,737	0
3980	Transfer from General Fund	132,975	400,794	463,350
3990	Usage of Beginning Fund Balance	<u>59,851</u>	<u>0</u>	<u>345,360</u>
	TOTAL REVENUES & OTHER SOURCES	<u>1,101,648</u>	<u>1,463,660</u>	<u>1,273,710</u>
4010	EXPENDITURES: Expenditures	914,773	770,870	601,650
4060	OTHER USES: Transfer to Capital Replacements	176,000	0	304,000
4070	Transfer to Debt Service Fund	10,875	0	0
4080	Transfer to General Fund	0	305,504	368,060
4090	Budgeted Increase in Fund Balance	<u>0</u>	<u>387,286</u>	<u>0</u>
	TOTAL EXPENDITURES & OTHER USES	<u>1,101,648</u>	<u>1,463,660</u>	<u>1,273,710</u>

EMERY COUNTY

Utah State Budget Report

EMERY COUNTY

Government Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

DEBT SERVICE FUND - DEBT SERVICE

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
3940	Interest Revenue	10,160	10,700	10,000
OTHER SOURCES:				
3950	Transfer from Municipal Building	10,875	0	0
TOTAL REVENUES & OTHER SOURCES		21,035	10,700	10,000
EXPENDITURES:				
OTHER USES:				
4080	Transfer to Municipal Building Auth	2,918	9,737	
4090	Budgeted Increase in Fund Balance	18,117	963	10,000
TOTAL EXPENDITURES & OTHER USES		21,035	10,700	10,000

EMERY COUNTY

Utah State Budget Report

EMERY COUNTY

Government Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

TRUST & AGENCY - LANDFILL ASSURANCE

Account Number	Description	Prior Year Actual 12/03	Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
REVENUES:				
OTHER SOURCES:				
3980	Transfer from General Fund	10,500	0	0
3990	Usage of Beginning Fund Balance	<u>0</u>	<u>9,794</u>	<u>0</u>
TOTAL REVENUES & OTHER SOURCES		<u>10,500</u>	<u>9,794</u>	<u>0</u>
EXPENDITURES:				
OTHER USES:				
4080	Transfer to General Fund	0	9,794	0
4090	Budgeted Increase in Fund Balance	<u>10,500</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES & OTHER USES		<u>10,500</u>	<u>9,794</u>	<u>0</u>